

State of Alaska FY2005 Governor's Operating Budget

Department of Health and Social Services Johnson Youth Center Component Budget Summary

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Component: Johnson Youth Center

Contribution to Department's Mission

The Johnson Youth Center exists to provide secure detention services and long-term treatment to accused and adjudicated juvenile offenders. These services are provided in a manner consistent with the mission of the Division of Juvenile Justice to hold juvenile offenders accountable for their behavior, promote the safety and restoration of victims and communities, and assist offenders and their families in developing skills to prevent crime.

Core Services

The Johnson Youth Center provides both secure detention services and long-term treatment to accused and adjudicated juvenile offenders. JYC provides confinement and rehabilitation of juvenile offenders who are in need of secure custody.

Detention Program (8 beds):

The Detention Unit provides an array of basic and specialized delinquency intervention services which include: 1) a highly structured behavior management core program; 2) short-term individual, group and family counseling; 3) an accredited education component, including special education services and educational testing; 4) health screening and medical care; 5) mental health diagnostics and services; 6) anger management and aggression replacement training; 7) substance abuse education and prevention; 8) a life skills competency-building curriculum. During FY03, JYC had an average population in this unit of ten.

Treatment Program (20 beds):

The training school program is specifically designed to intervene to correct entrenched delinquent behavior, to build value systems reflective of the community and restore victims and the community to the fullest degree possible. Youth are assigned a treatment team that works with them and their families throughout their stay. Comprehensive treatment plans are developed with input from the resident and family. Treatment goals target specific areas of need. Education services are provided by the local school district including services for special needs students. Comprehensive medical and mental health services are provided to all long-term residents as necessary. In conjunction with Probation, aftercare services are being developed to ensure a greater number of youth will adjust to community placement and retain the progress they have made while in the program. During FY03, the average population on the treatment unit was 18.

FY2005 Resources Allocated to Achieve Results

FY2005 Component Budget: \$2,432,100	Personnel:	
	Full time	30
	Part time	0
	Total	30

Key Component Challenges

Staffing - Recruitment and retention of youth counselor staff is an ongoing problem for JYC. Strategies will be identified and implemented to reduce staff turnover.

Strengthen the family component for both the Detention and Treatment Units. Engage the parents of youth in the intervention process in detention and the treatment process on the treatment unit.

Significant Changes in Results to be Delivered in FY2005

The implementation of an objective risk-based detention assessment instrument by the Division in early November 2003 is anticipated to result in lower numbers of youth referred for detention at this facility. It is the expectation that resources

that were used in the detention area will be able to support the treatment program and aftercare implementation for residents.

Major Component Accomplishments in 2003

Reaccreditation of the JYC detention unit and first time accreditation of the JYC treatment unit. This significant accomplishment required the efforts of every staff man-hour available. ACA auditors complimented both programs of the Johnson Youth Center for their humane and effective approach with delinquent youth. The JYC treatment program combined success rate for the first two years of operation indicate a near 80% success rate for released residents. This compares favorably with nationally recognized programs. The Joint Southeast Alaska Regional Health Clinic (SEARHC)-JYC Canoe project is continuing into its fourth year. Dividends in cultural restoration and positive relationships with our local native medical provider have progressed. This year's team did well participating in local events.

A full Chemical Dependency Treatment Program has been initiated. With the support of Certified Substance abuse counselors from Juneau Youth Services and a grant from the National Council on Alcoholism and Drug Dependence this program is the first of its kind in a locked setting in the Alaska State DJJ facility system. These folks are also providing weekly Chemical Dependency education classes on the Detention Unit.

Ten JYC residents walked the aisle and graduated with their class at Juneau-Douglas High School this spring. One resident enrolled in college courses in anticipation of release. The education program continues to function well and has brought in many support staff through grants to teach native arts, dog training and career exploration.

The Big Brothers/Big Sisters program has expanded. Eight Treatment Unit residents were matched with BB/BS and more volunteers are interested in matching with JYC youth. This program is especially powerful with our long-term residents that are from out of town and have very limited visiting.

New community members have been recruited to the JYC Advisory Council, including a representative of SEARHC medical, a representative from Tlingit and Haida native association, a retired city engineer and a financial consultant and planner from the business community. These folks and more are being added to strengthen this board, broaden community representation and assist the facility with community feedback, support and guidance.

Statutory and Regulatory Authority

AS 47.05 Administration of Welfare, Social Services and Institutions
 AS 47.10 Children in Need of Aid
 AS 47.12 Delinquent Minors
 AS 47.14 Juvenile Institutions
 AS 47.15 Uniform Interstate Compact on Juveniles
 AS 47.17 Child Protection
 AS 47.18 Programs and Services Related to Adolescents
 AS 47.21 Adventure Based Education
 AS 47.37 Uniform Alcoholism and Intoxication Treatment Act
 7 AAC 52 Juvenile Correctional Facilities & Juvenile Detention Facilities
 7 AAC 54 Administration

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Johnson Youth Center Component Financial Summary

All dollars shown in thousands

	FY2003 Actuals	FY2004 Authorized	FY2005 Governor
Non-Formula Program:			
Component Expenditures:			
71000 Personal Services	1,822.0	1,788.4	1,919.2
72000 Travel	1.4	20.0	2.2
73000 Contractual	202.4	288.9	187.7
74000 Supplies	249.4	293.9	240.0
75000 Equipment	1.5	107.2	3.0
76000 Land/Buildings	0.0	0.0	0.0
77000 Grants, Claims	172.1	162.0	80.0
78000 Miscellaneous	0.0	0.0	0.0
Expenditure Totals	2,448.8	2,660.4	2,432.1
Funding Sources:			
1002 Federal Receipts	5.3	5.3	10.0
1004 General Fund Receipts	2,381.4	2,574.5	2,341.5
1007 Inter-Agency Receipts	62.1	80.6	80.6
Funding Totals	2,448.8	2,660.4	2,432.1

Estimated Revenue Collections

Description	Master Revenue Account	FY2003 Actuals	FY2004 Authorized	FY2005 Governor
<u>Unrestricted Revenues</u>				
None.		0.0	0.0	0.0
Unrestricted Total		0.0	0.0	0.0
<u>Restricted Revenues</u>				
Federal Receipts	51010	5.3	5.3	10.0
Interagency Receipts	51015	62.1	80.6	80.6
Restricted Total		67.4	85.9	90.6
Total Estimated Revenues		67.4	85.9	90.6

**Summary of Component Budget Changes
From FY2004 Authorized to FY2005 Governor**

All dollars shown in thousands

	<u>General Funds</u>	<u>Federal Funds</u>	<u>Other Funds</u>	<u>Total Funds</u>
FY2004 Authorized	2,574.5	5.3	80.6	2,660.4
Adjustments which will continue current level of service:				
-Transfer out to Fairbanks Youth Facility	-4.7	0.0	0.0	-4.7
-JYC-Transfer out funding from Johnson Youth Center to Probation Services	-297.2	0.0	0.0	-297.2
-Transfer in Federal Authority from Fairbanks Youth Facility	0.0	4.7	0.0	4.7
-Changes to Retirement and Other Personal Services Rates	69.2	0.0	0.0	69.2
Proposed budget decreases:				
-Department-wide travel reduction	-0.3	0.0	0.0	-0.3
FY2005 Governor	2,341.5	10.0	80.6	2,432.1

Johnson Youth Center Personal Services Information

Authorized Positions			Personal Services Costs	
	<u>FY2004</u> <u>Authorized</u>	<u>FY2005</u> <u>Governor</u>		
Full-time	30	30	Annual Salaries	1,212,826
Part-time	0	0	Premium Pay	0
Nonpermanent	0	0	Annual Benefits	581,043
			<i>Less 0.00% Vacancy Factor</i>	(0)
			Lump Sum Premium Pay	125,361
Totals	30	30	Total Personal Services	1,919,230

Position Classification Summary

Job Class Title	Anchorage	Fairbanks	Juneau	Others	Total
Administrative Assistant	0	0	1	0	1
Administrative Clerk II	0	0	1	0	1
Administrative Manager I	0	0	1	0	1
Maint Gen Journey	0	0	1	0	1
Nurse II	0	0	1	0	1
Unit Leader	0	0	2	0	2
Youth Center Supt I	0	0	1	0	1
Youth Counselor I	0	0	8	0	8
Youth Counselor II	0	0	9	0	9
Youth Counselor III	0	0	5	0	5
Totals	0	0	30	0	30